



STATE OF ARIZONA  
GOVERNMENT INFORMATION TECHNOLOGY AGENCY  
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Phoenix AZ 85007

June 18, 2010

The Honorable John Kavanagh, Chair  
Joint Legislative Budget Committee  
Arizona House of Representatives  
1700 West Washington St.  
Phoenix, AZ 85007

The Honorable Russell Pearce, Vice Chair  
Joint Legislative Budget Committee  
Arizona State Senate  
1700 West Washington St.  
Phoenix, AZ 85007

Gentleman:

Pursuant to A.R.S. § 41-3542C, the Government Information Technology Agency (GITA) is submitting its FY 2010 third quarter report of expenditures and progress of the Public Safety Communications Advisory Commission (PSCC or Commission), including a review of staff operations. This quarterly report covers the activities of the Public Safety Interoperable Communications Office within the Government Information Technology Agency (GITA-PSIC), the PSCC and the Statewide Interoperability Executive Committee (SIEC), which is the operational/technical sub-committee of the PSCC.

Per the request from JLBC Director Richard Stavneak on April 21, 2010, GITA will include an expenditure plan for the use of \$2.2 million in anti-racketeering monies with its fourth quarter FY2010 report.

### **Background**

The PSCC was established to make recommendations to GITA-PSIC on the development of a standard based system that provides interoperability of public safety agencies' communications statewide<sup>1</sup>. The Commission helps to ensure that Arizona's public safety personnel, at all levels of government and within non-governmental organizations, have access to quality interoperable communication systems, are adequately trained, and utilize such systems effectively in multi-disciplinary, multi-jurisdictional incident response.

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<sup>1</sup> A.R.S. § 41-3542C Advisory commission; powers and duties; report

### **Executive Summary**

Arizona's strategic interoperability initiatives leading to a statewide interoperability system cover five key areas: Governance; Standard Operating Procedures; Technology; Training/Exercise; and Usage/Outreach. The strategic initiatives in all five areas are listed in *Attachment A* and published in Arizona's strategic plan for interoperability, entitled the Statewide Communications Interoperability Plan (SCIP).<sup>2</sup>

Key FY 2010 third quarter accomplishments are outlined below and include:

- Governance
  - Expand & Implement Arizona's Governance Model & Plan (SCIP Initiative #1)
  - Perform Annual Review and Update of the SCIP (SCIP Objective 1.1) and Develop PSIC Annual Plan
  - Expand Utilization of Communications Asset Survey and Mapping (CASM) Inventory & Analysis Tool (SCIP Objective 1.3)
- Standard Operating Procedures (SOP)
  - Develop Arizona Interagency Radio System (AIRS) SOP (SCIP Initiative #5)
- Technology
  - Perform Project Oversight of AIRS Deployment, Statewide Microwave Upgrade and State Strategic Technology Reserve Projects (SCIP Initiatives # 5, 7 and 8)
  - Promote Functional Regional Systems in Support of Interoperable Communications (SCIP Initiative #6)
  - Conduct 700 MHz Interoperability Planning (Statewide)
- Training & Exercise
  - Develop and Implement AIRS Training Statewide (SCIP Objective 10.1)
  - Develop a Communications Unit Leader (COML) Training Program (SCIP Objective 10.2)
  - Create a Strategy for Exercises Focused on or Incorporating Interoperable Communications (SCIP Initiative 11)
- Usage & Outreach
  - Create an Education & Outreach Plan in Support of Interoperable Communications (SCIP Initiative #12)
  - Conduct Stakeholder Outreach Sessions

### **Governance**

During FY 2010 third quarter, GITA-PSIC made solid progress on SCIP Initiative #1: Expanding and implementing Arizona's interoperable communications governance model. Key activities in Governance during the third quarter FY2010 follow:

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<sup>2</sup> <http://www.azgita.gov/psic/initiatives>

Expand & Implement Arizona's Governance Model & Plan (SCIP Initiative #1)

The State's Governance Structure – PSCC, SIEC, PSIC, etc. – is established. During the third quarter of FY 2010, the State sought feedback on a draft Operating Principles (charter) document documenting the functions and operating guidelines for PSCC, SIEC, PSIC staff support and related workgroups. The current charter for these groups is significantly out of date and incomplete.

The Operating Principles document outlines how the PSCC and SIEC will operate subject to alignment with existing statutes. Feedback on the Operating Principles document has been sought from the Governance workgroup of the PSCC and public safety stakeholders. Once finalized, the Operating Principles document will be presented to the PSCC and SIEC during the fourth quarter for review and approval.

Using technical assistance provided through a federal award, the PSIC office worked with the Pima County Wireless Integrated Network (PC-WIN) stakeholders to perform a Governance Structures Assessment. Once fully developed PC-WIN will be the second largest regional interoperable communications system in Arizona. The technical assistance award was applied for by PSIC and made through the Interoperable Communications Technical Assistance Program managed by the Federal Department of Homeland Security's Office of Emergency Communications.

The Governance Structures Assessment award enabled the State and OEC to facilitate a set of meetings in Pima County with the goal of evaluating existing interoperability governance structures and documents for PC-WIN and identifying governance issues that need resolution. The PC-WIN project is currently in the detailed design and implementation phase. As PC-WIN is moving closer to the operational phase, new governance issues are arising. During the third quarter, the PSIC Office worked with OEC and local stakeholders to conduct initial data gathering and has scheduled a facilitated stakeholder session during the fourth quarter of FY2010 to bring together members of the local governance committees, appointed and elected officials, and staff for a thorough governance assessment.

PSIC also supported development of Regional Interoperable Communication Plans (RICPs) in Cochise and Santa Cruz counties (*see Technology section below*).

Perform Annual Review and Update of the SCIP (SCIP Objective 1.1) and Develop PSIC Annual Plan

During the third quarter of FY 2010, GITA-PSIC completed its work with stakeholders on reviewing and updating Arizona's Statewide Communications Interoperability Plan (SCIP). The SCIP is the roadmap for development of standards based systems that provide interoperability statewide. The PSCC approved the 2010 SCIP in an open public meeting on January 19, 2010. The updated SCIP has been published on the PSIC website.<sup>3</sup>

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<sup>3</sup> <http://www.azgita.gov/psic/SCIP>

PSIC developed a 2010 Plan to define its planned activities to advance interoperability. The PSIC 2010 Plan is intended to be a companion document to the State's SCIP, and describes how the PSIC Office and its staff will operate to advance the SCIP, interface with federal and regional partners, interface with the PSCC and SIEC and otherwise advance interoperability statewide.

The PSIC 2010 Plan divides staff activities into five areas:

1. Serving as Arizona's Interoperability Representative
2. Planning & Consulting
3. Funding & Reporting
4. Logistics & Operations
5. Stakeholder Engagement & Interactions

The PSIC 2010 Plan was favorably reviewed by the PSCC at its February 16, 2010 meeting and has been published on the PSIC website.<sup>4</sup>

#### Expand Utilization of CASM Inventory & Analysis Tool (SCIP Objective 1.3)

During the third quarter of FY2010, the PSIC office presented to the SIEC a high level action plan for CY 2010 for populating the Communications Assets Survey and Mapping (CASM) tool. The tool enables states to map their interoperability assets on a regional and statewide level. The CASM project is funded by a \$220,000 grant from Federal DHS.

#### Standard Operating Procedures (SOP)

##### Develop Arizona Interagency Radio System (AIRS) SOP (SCIP Initiative #5)

During the third quarter FY 2010 the PSCC approved the AIRS Standard Operating Procedures (SOP)<sup>5</sup> (SCIP Initiative #4). AIRS supports VHF, UHF and 800 MHz frequencies used throughout the State with a cross-band repeater configuration that allows communication between bands. The lack of a standard SOP for this system to date has been a significant impediment to its effective use in support of interoperability. In addition, the PSIC office began implementation of AIRS Training Program project plan (*see Training and Exercise section below*).

#### Technology

##### Perform Project Oversight of AIRS Deployment, Statewide Microwave Upgrade & Strategic Technology Reserve Projects (SCIP Initiatives #5, 7 and 8)

Deployment of AIRS Suites by DPS (SCIP Initiative #5): AIRS suites are currently installed in 33 sites throughout Arizona. The Wireless Systems Bureau of DPS (DPS/WSB) was unable to access the planned site for installation of an AIRS suite in La Paz County, the only remaining county without an AIRS suite. However, DPS/WSB identified an alternate site (Black Metal) for

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<sup>4</sup> <http://www.azgita.gov/psic/initiatives>

<sup>5</sup> <http://www.azgita.gov/psic/AIRS>

installation of the AIRS suite, which is physically located outside of La Paz County, but would provide AIRS coverage to La Paz County. The selection of this alternate site was approved by the SIEC on January 19, 2010. DPS WSB is working with the Lake Havasu Sheriff's office regarding the installation of the AIRS suite at the Black Metal site.

During the March 16, 2010 SIEC meeting, a request was made to the committee by the Coconino County Sheriff's Office to allow dual control of the AIRS suite located at Juniper Mountain, southwest of Seligman, Arizona with Yavapai County; and dual control of the Brookbank Radio site, located in Navajo County just east of Forest Lakes, Arizona with Navajo County. Dual control allows either county to manage incidents using the suite as needed by the respective jurisdictions. The request for dual control of Juniper Mountain was supported by Yavapai County, and the request for dual control of Brookbank was supported by both Gila and Navajo Counties. Funding for equipment purchase, travel, installation, programming and testing fees for this project will be provided for by the local jurisdictions. This request was approved by the SIEC.

Upgrade the Statewide Microwave Backbone Infrastructure to Digital Technology by DPS (SCIP Initiative #7): GITA-PSIC continues to monitor progress on the Digital Microwave upgrade closely. DPS/WSB briefed the PSCC on project progress during the third quarter FY2010. DPS/WSB informs GITA-PSIC that it is prepared to brief the JLBC on the detailed status of the Microwave project.

Implementation of the State STR by Arizona Division of Emergency Management (ADEM) (SCIP Initiative #8): The end date for implementation of the Strategic Technology Reserve (STR) project was extended by ADEM at its request, to allow additional time for coordination with the Governor's Office on deployment of satellite phones/radios for continuity of government, and to address remaining field deployments issues.

Promote Functional Regional Systems in Support of Interoperable Communications (SCIP Initiative #6) Federal DHS OEC's Interoperable Communications Technical Assistance Program (ICTAP) supports operable and interoperable emergency communications nationwide through the offering of Technical Assistance (TA) grants to the States. During the third quarter of FY2010, the PSIC office worked with local stakeholders on two TAs granted to AZ for 2010. One of these TA offerings –Regional Communications Enhancement Package enabled the State and OEC to facilitate a set of meetings in Arizona border communities with the goal of developing a Regional Interoperable Communications Plans (RICPs) for two of Arizona's Border Counties - Cochise and Santa Cruz counties.

The RICP is a regional strategic plan that:

- Establishes a regional vision for the future state of local emergency communications,
- Sets regional goals and priorities for addressing deficiencies in the region's emergency communications structure, and
- Provides recommendations and milestones for emergency response providers and relevant government officials to improve their communications capabilities.

The PSIC office worked with OEC and local stakeholders to conduct initial data gathering to support the development of these RICPs. On March 11th in Santa Cruz County and March 30th in Cochise County, a series of stakeholder sessions were held to begin the process of drafting RICPs for these counties. Draft documents will be presented to county stakeholders in facilitated sessions during the fourth quarter of FY2010.

GITA-PSIC continues to work closely with other regional/local partners around the State, to further regional interoperability planning (*See the Outreach section below*).

#### Conduct 700 MHz Interoperability Planning (Statewide)

The SIEC is responsible for managing the interoperability channels in the 700 MHz public safety band. At the March SIEC meeting, Committee members were briefed on the national efforts to date regarding revision of the 700 MHz Spectrum, including consolidation of the former split blocks of 700 MHz channels; changes to frequency information; and recommendations and requirements for Standardized Tone Squelch, Network Access Codes and Subscriber Radio Programming of Interoperability Channels. The Committee discussed proposed adoption of the NCC / NPSTC Standard Channel Nomenclature and the nationally recommended operational and technical parameters for use of the 700 MHz public safety band.

The Committee asked its Operations and Technical Workgroups, with the support of PSIC staff, to evaluate the national proposals and provide a recommendation on the following items:

- Adoption of the 700 MHz proposed nomenclature
- Whether to designate specific uses for the General Public Safety Service channels
- Whether to designate specific uses for the two calling channels, i.e. geographic, primary/secondary

The SIEC is expected to continue working to develop a 700 MHz Interoperability Channel Usage Plan during the fourth quarter FY 2010, and through the remainder of the calendar year.

Further, at its public meeting on March 16, 2010, the SIEC concurred with the request from the City of Mesa Police Department (Mesa PD) to utilize six 700MHz statewide interoperable frequencies on a mobile, independent radio system. The UASI-funded system, designed to be a freestanding six (6) channel P25 trunked 700MHz radio system, will be housed in a deployable goose-neck style trailer. The SIEC advised Mesa PD representative that any of eight 700 MHz interoperable channels specified as General Public Safety Service (secondary trunked) channels were available for this purpose, and that Mesa PD should work with the DPS Wireless Systems Bureau to identify which six of those eight channels were specifically being requested for the proposed system.

#### Training & Exercise

Accomplishments during the third quarter FY 2010 by GITA-PSIC and its partners regarding Training and Exercise initiatives and objectives are as follows:

Develop and Implement AIRS Training (SCIP Objective 10.1)

GITA-PSIC continued development of AIRS training materials, funded by the federal Interoperable Emergency Communications Grant Program (IECGP). The PSIC office has been collaborating with the City of Phoenix Fire Department to produce the AIRS training video. The video will be previewed to the PSCC during the first quarter FY 2011.

Develop a COML Training Program (SCIP Objective 10.2)

At the March 16, 2010 SIEC meeting, the Communications Unit Workgroup presented recommendations on a proposed process for recognizing regional Communications Unit Leaders (COMLs) in Arizona. A Communication Unit Leader is defined by the Department of Homeland Security (DHS) as a person that plans and manages the technical and operational aspects of the communications function during an all-hazards incident or event. The COML plays a critical role within the National Incident Management System (NIMS). The federal government has left it up to each state to determine how its COMLs will be recognized. The SIEC is expected to approve the Arizona Regional COML Recognition process during the fourth quarter FY 2010 after a public review period.

Create a Strategy for Exercises Focused on or Incorporating Interoperable Communications (SCIP Initiative 11)

National Emergency Communications Plan (NECP) sets goals for improving interoperability, operability and continuity of communications. The Federal Department of Homeland Security is requiring local jurisdictions to demonstrate progress against NECP goals in order to continue to receive federal homeland security funding.

NECP Goal One requires 90% of Urban Areas Security Initiative (UASI) jurisdictions, to demonstrate response-level emergency communications within one hour for routine events involving multiple jurisdictions and agencies. GITA-PSIC staff worked closely with the Tucson and Phoenix UASIs during the third quarter of FY2010 to plan and prepare for the federal NECP Goal One assessments. OEC selected the Davis Monthan Air Show (March 20th-21<sup>st</sup>) in Tucson, and the Subway Fresh Fit 500 NASCAR event (April 8-10<sup>th</sup>) in Phoenix as the events to assess UASI performance in meeting NECP Goal 1. GITA-PSIC staff participated throughout both events to ensure their success. Final results from the federal assessments will be published during the fourth quarter of FY2010. Lessons learned from these assessments will help inform planning for future exercises focused on or incorporating interoperable communications.

NECP Goal Two requires 75% of non-UASI areas to demonstrate response-level emergency communications within one hour for routine events involving multiple jurisdictions and agencies. PSIC will be developing a methodology for Arizona communities to demonstrate NECP Goal Two compliance through events or exercises. This methodology will be discussed at the Statewide Communication Interoperability Plan (SCIP) Implementation Workshop to be held in April 2010 and will inform future exercise strategies for Arizona.

The NECP session will include a presentation on NECP by federal OEC representatives, followed by a facilitated discussion among GITA-PSIC staff, Arizona Department of Homeland Security and stakeholders regarding the State's proposed methodology for measuring NECP Goal Two. The planned outcome will be a draft high level NECP Goal Two methodology for Arizona. This draft plan will be presented to the PSCC and SIEC during the fourth quarter of FY2010 so it can be finalized and submitted to OEC during the first quarter of FY2011.

### **Usage & Outreach**

Create an Education & Outreach Plan in Support of Interoperable Communications (SCIP Initiative #12)  
To further address specific needs and priorities in Arizona, the PSIC office worked with OEC during the third quarter to plan an Outreach Session for the SCIP Implementation Workshop. The Workshop is scheduled for fourth quarter FY2010, and this session is being designed to help the State implement the SCIP in alignment with the National Emergency Communications Plan (NECP).

Session participants and PSIC Office staff will leave with a better understanding of current key issues in interoperability, including:

- Preparing to Prove Compliance with National Emergency Communications Goals by 2011
- Meeting the FCC Narrow banding Requirements by 2013
- Arizona's Interoperability Goals & SCIP Initiatives
- Arizona Interagency Radio System (AIRS)
- Opportunities for involvement to advance knowledge of the need for interoperable communications in Arizona.

The workshop will consist of two sessions. The Communications Interoperability Outreach Workshop will result in the development of outreach strategies to be included in a Statewide Outreach Plan in support of Interoperable Communications. The second session will be a planning meeting to discuss the upcoming NECP Goal Two Evaluations (*see Exercise section above*).

### **Conduct Stakeholder Outreach Sessions**

Usage & Outreach activities during third quarter FY 2010 included:

- Preparation of a national newsletter article on AZ's Outreach Program at the request of federal DHS OEC
- Participation on a national Interoperability Grants Working Group looking at recommendations for federal grant guideline updates
- Collaboration with technology experts, organization leaders and cross-discipline, cross-jurisdictional first responders
- PSCC, SIEC, and Stakeholder recruitment and support
- Participation in Training and Exercises
- Outreach to stakeholders regarding upcoming FCC narrowbanding requirements, National Emergency Communications Plan (NECP) requirements, Federal Grant Opportunities, GITA-PSIC activities and AIRS



Some specific presentations included:

- AZ Ambulance/AFDA: January 13-15 (Laughlin, Nevada)
- Federal Partnership for Interoperable Communications Conference Calls: multiple
- AZ Emergency Services Association (AESA): January 21 (Mesa, AZ)
- Southwest Border Meeting: February 2 - 3 (Yuma, AZ)
- RECCWG Region IX Meeting: February 25 (Sacramento, CA)

GITA-PSIC staff participated in many other meetings throughout the State during the third quarter FY 2010, including multiple meetings with both the Phoenix and Tucson UASIs in preparation for their NECP Goal One evaluation. In addition, staff participated in meetings held by Ajo Ambulance; Ajo-Gibson Fire Department; Arizona Fire Districts Association (Annual Meeting); Collaborative Border Regional Alliance; Cochise County; Colorado River Indian Tribe; Maricopa County; Mohave County; Phoenix Regional Wireless Cooperative (RWC); Phoenix UASI Communications Subcommittee; Phoenix UASI; Phoenix Fire Department; Pima County Sheriffs Department; Prescott Regional Communications Center; and Santa Cruz County..

### **Public Meetings**

PSCC Meeting – January 19, 2010 – Agenda items: Statewide Interoperability Executive Committee (SIEC) Update, Arizona Department of Homeland Security Update, Approval of Arizona's Statewide Communications Interoperability Plan, PSIC Multiple Project Updates

SIEC Meeting – January 19, 2010 – Agenda items: AIRS Suite Location for La Paz County, National Emergency Communications Plan Goal 1, COML Working Group Progress Report, Communications Assets Survey and Mapping/CASM Project Overview, Arizona Interagency Radio System (AIRS) Training Project Update, 2010 Projects Brainstorming Session

PSCC Meeting – February 16, 2010 – Agenda items: Approval of AIRS SOP, State Microwave Network Update, PSIC 2010 Plan Feedback, Phoenix Fire 800 MHz Transition Update, PSIC Multiple Project Updates

SIEC Meeting – March 16, 2010 – Agenda items: 700 MHz Spectrum Management Plan, City of Mesa Police Department Request: Utilization of 700MHz Statewide Interoperable Frequencies, Coconino County Sheriff's Office Request: Dual control of AIRS stations located at Juniper Mountain and Brookbank Radio site, Prescott Regional Dispatch Center Update, COML Workgroup Update, Upcoming SCIP Implementation Workshops

### **Budget**

For FY 2010, \$818,700 was appropriated from the General Fund to the Government Information Technology Agency for the public safety communications program. Laws 2009, 5th Special Session, Chapter 1, SB1001 reduced the appropriation by \$61,400 to \$757,300. As of March 31, 2010, \$391,079.95 had been expended or encumbered. A breakdown of expenditures by category is attached as

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*Attachment B: FY2010 Q3 GITA-PSIC Expenditures.* GITA-PSIC continues to realize vacancy savings and utilize federal (reimbursement) grants whenever possible to support its goal of advancing interoperable communications in Arizona in the most fiscally responsible manner.

During this timeframe, GITA-PSIC applied for \$124,725 in FFY10 IECGP grant funding to support training & exercise coordinator & a regional planner. GITA-PSIC also applied (in partnership with Arizona local communities) on requests for PSIC statewide funding for key SCIP priorities such as COML training (\$49,807), COML Field Day (\$34,225) and RICP development (\$126,400). Federal DHS is expected to announce the grant awards during the first quarter of FY2011.

Remaining funding consists of the \$2.2M of non-lapsing Anti-Racketeering Fund monies specified in the General Appropriation Act footnote as legislatively intended for use for the detailed design of the long-term interoperability solution. No expenditures associated with this fund occurred during the third quarter of FY2010.

Per the JLBC's request, the PSIC Office will consult with AZDOHS, DPS, PSCC, SIEC and other stakeholders during the fourth quarter of FY2010 to develop a recommendation for the use of the funds. This recommendation will then be submitted to the JLBC as part of its FY2010 fourth quarter report.

Please don't hesitate to contact me with any questions you might have regarding activities of GITA-PSIC, PSCC and SIEC.

Best wishes,

Chad Kirkpatrick  
State CIO & Director

Cc: Matt Morales, Director of Communications & Intergovernmental Affairs, GITA  
Lisa Dee Meyerson, Manager, PSIC Office, GITA  
Ted Nelson, Assistant Fiscal Analyst, Joint Legislative Budget Committee

Attachment A: Strategic Initiatives and Supporting Objectives  
Attachment B: FY2010 Q3 GITA-PSIC Expenditures

## Attachment A: Strategic Initiatives and Supporting Objectives

Arizona's Strategic Initiatives and Supporting Objectives are outlined in the 2010 Statewide Communications Interoperability Plan (SCIP):

	ID	SCIP Section	Strategic Initiative & Objectives	Priority	Term	Lead
Governance	1	5.8.1.1 1) 2) 3)	<b>Expand &amp; Implement Interoperable Communications Governance Model &amp; Plan</b> Conduct an annual review and update the SCIP as needed Develop TICPs and expand the utilization of CASM (2011) Strengthen the SIEC (2009).	High	Short (2010/2011)	PSIC Office
	2	5.8.1.2 1) 2)	<b>Develop Long-term Plan for Statewide Interoperability for Voice and Data</b> Develop a Long-term Plan for Statewide Interoperability for Voice (2011) Develop a Long-term Plan for Statewide Interoperability for Data (2011).	Medium	Short (2011)	PSIC Office
	3	5.8.1.3 1) 2) 3)	<b>Develop and Implement Long-term Funding and Sustainability Strategy for Interoperable Communications</b> Identify known local, state, tribal, federal and/or private funding streams that could be used to support interoperability Identify existing and projected interoperability projects in need of implementation and sustainment funding; determine funding requirements for each project Develop a statewide long-term interoperable communications funding plan.	Medium	Short (2011)	PSIC Office
SOPs	4	5.8.2.1 1) 2) 3)	<b>Establish a PSP Framework, and Implement PSPs, Including SOPs, for Statewide Interoperable Communications Solutions</b> Develop a statewide interoperable communications PSP Framework Develop consistent interoperable communications SOPs and SOP templates Implement developed SOPs statewide.	High	Short (2011)	PSIC Office
Technology	5	5.8.3.1 1)	<b>Complete AIRS by Deploying Remaining AIRS Suites</b> Provide AIRS coverage for each of the 15 Arizona counties.	High	Short (2011)	DPS/WSB
	6	5.8.3.2 1) 2) 3) 4)	<b>Implement, Enhance and Promote Functional Regional Systems in Support of Interoperable Communications</b> Encourage partnerships in regional shared systems Support the development of new regional shared systems Provide enhancements to existing regional shared systems Develop interoperability connections between regional shared systems.	High	Long	Regional Partners
	7	5.8.3.3 1) 2) 3)	<b>Upgrade the Statewide Microwave Backbone Infrastructure to Digital Technology</b> Complete the Microwave Southern Loop Connectivity (2010) Complete the Microwave Western Loop Connectivity (subject to funding availability) Complete the Microwave Northern Loop Connectivity (subject to funding availability).	High	Long (2017)	DPS/WSB
	8	5.8.3.4 1) 2) 3)	<b>Implement the State STR</b> Pre-position and secure mobile interoperable communications assets for immediate deployment to impacted areas statewide in an emergency or major disaster Provide redundant communications assets which can reconstitute basic public safety/service communications in the event of a catastrophic communication failure Augment COG capabilities by providing a reserve of communications assets to government officials.	High	Short (2010)	ADEM
	9	5.8.3.5 1) 2) 3)	<b>Upgrade Operable Communication Systems for State Agencies In Support of Interoperable Communications</b> Develop a plan to provide State Agency Users with continued access to operable public safety/service LMR communications in support of statewide interoperability Implement immediate solutions to enhance operable communication systems for State Agency Users in support of interoperable communications Implement upgrades to operable communication systems for State Agency Users in support of interoperable communications.	High	Long	DPS/WSB
Training & Exercises	10	5.8.4.1 1) 2) 3) 4) 5)	<b>Develop and Implement a Training Plan to Address Interoperable Communications</b> Develop regional multi-year communications-focused T&EPs Develop a statewide multi-year communications-focused T&EP Develop and implement AIRS training statewide Implement a COML Training Program and determine a credentialing protocol Implement a COMT Training Program and determine a credentialing protocol.	Medium	Short (2011)	PSIC Office
	11	5.8.4.2 1) 2)	<b>Develop and Implement a Strategy for Exercises Focused on or Incorporating Interoperable Communications</b> Develop regional multi-year communications-focused T&EPs Develop a statewide multi-year communications-focused T&EP.	Medium	Short (2012)	PSIC Office
Usage & Outreach	12	5.8.5.1 1) 2) 3) 4) 5)	<b>Create and Implement an Education and Outreach Plan in Support of Interoperable Communications</b> Develop a statewide Education and Outreach Plan in support of interoperable communications that describes the plan for encouraging collaboration and educating policy makers and practitioners. Actively encourage and coordinate collaborative efforts to identify and address local, regional, tribal, and state barriers to advancing interoperability solutions and usage Travel to regions where interoperable communications are needed and conduct group and one-on-one meetings to understand first hand the challenges facing public safety and service agencies/organizations in advancing interoperable communications, and support stakeholders as they address these challenges Develop resources for interoperable communications to showcase success stories from across Arizona Develop partnerships with agency public information officers, communication managers, regional communication centers and emergency managers.	Medium	Short (2010)	PSIC Office

**Attachment B: FY2010 Q3 GITA-PSIC Expenditures**

**FY 10 Quarterly Expenditures**

**Allocated Funds**

	ALLOCATED AMOUNT	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	REMAINING BALANCE
PERSONAL SERVICES	\$ 475,000.00	\$ 94,004.54	\$ 88,350.52	\$ 67,689.36		\$ 224,955.58
ERE	\$ 142,500.00	\$ 55,176.51	\$ 16,681.06	\$ 12,803.97		\$ 57,838.46
PROFESSIONAL/OUTSIDE SVCS	\$ 31,000.00	\$ 18,037.85	\$ (17,083.62)	\$ -		\$ 30,045.77
TRAVEL (IN STATE)	\$ 5,000.00	\$ 1,209.35	\$ 233.35	\$ 1,251.13		\$ 2,306.17
TRAVEL (OUT OF STATE)	\$ 5,000.00	\$ 750.05	\$ 831.82	\$ 103.28		\$ 3,314.85
OTHER OPERATING EXPENDITURES	\$ 89,600.00	\$ 8,260.57	\$ 35,207.26	\$ 7,572.95		\$ 38,559.22
CAPITAL EQUIPMENT	\$ -					\$ -
NON CAPITAL EQUIPMENT	\$ 9,200.00	\$ -	\$ -	\$ -		\$ 9,200.00
	<b>\$ 757,300.00</b>					<b>\$ 366,220.05</b>
QUARTERLY EXPENDITURES TOTALS		<b>\$ 177,438.87</b>	<b>\$ 124,220.39</b>	<b>\$ 89,420.69</b>	<b>\$ -</b>	
FY 10 TOTAL EXPENDITURES					<b>\$ 391,079.95</b>	

**FY 10 Quarterly Expenditures**

**Non Lapsing Funds**

	ALLOCATED AMOUNT	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	REMAINING BALANCE
PERSONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ERE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PROFESSIONAL/OUTSIDE SVCS	\$ 358,500.52	\$ -	\$ -	\$ -	\$ -	\$ 358,500.52
TRAVEL (IN STATE)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TRAVEL (OUT OF STATE)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER OPERATING EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
NON CAPITAL EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CAPITAL EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
REVERTED BY LEGISLATION	\$ -	\$ -	\$ -	\$ 358,500.52	\$ -	\$ (358,500.52)
	<b>\$ 358,500.52</b>					<b>\$ -</b>
QUARTERLY TOTALS		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 358,500.52</b>	<b>\$ -</b>	
FY 10 TOTAL REVERSION					<b>\$ 358,500.52</b>	

*Note: Laws 2009, 49th Legislature, 1st Regular Session, Chapter 12, HB2643, Section 1 amended Laws 2004, chapter 275, section 67 and reverted the \$358,500.52 in the FY2005 non-lapsing appropriation for design costs associated with a statewide radio interoperability communication to the General Fund.*